

## Performance Measurement General Government and Transportation

### Judicial Branch

#### Program Goals

Program	Goal	Outcome Measure(s)
Information Technology (Supreme Court Operations)	Provide for continued modernization of District Courts operations through deployment and maintenance of an automated case management system as defined in the Judicial Branch Information Technology Strategic Plan (funding in HB 4)	Negotiations in progress

#### Initiatives for the 2009 Biennium

Program	Initiative	Outcome Measure(s)
Supreme Court Operations	Reduce the amount of time justices must spend in preliminary review of filings from pro se parties.	Negotiations in progress
Supreme Court Operations	Self-help law program (legislative initiative, not in agency budget request)	Negotiations in progress
Supreme Court Operations/District Court Operations	Drug treatment courts (legislative initiative to provide general fund for 1 <sup>st</sup> time, not in agency budget request)	Negotiations in progress

### Secretary of State

#### Program Goals

Program	Goal	Outcome Measure(s)
Business and Government Services	Continue to implement the federal Help America Vote Act	<ul style="list-style-type: none"> <li>○ Starting with the 2004 elections and continuing through the 2006 elections and beyond, the Secretary of State's office will work with county election offices and advocates with disabilities to improve polling place access for persons with disabilities by providing grant money to counties wishing to upgrade the accessibility of their polling places.</li> <li>○ By the 2006 primary election, each Montana polling place will be equipped with at least one voting system terminal to assist voters with disabilities, especially those with visual impairments, to vote independently and privately.</li> <li>○ Starting with the 2004 federal election</li> </ul>

		<p>season, Montana counties will no longer use punch-card voting systems. This will involve the payment by the state of the costs of replacement voting machines in the six counties with punch card voting systems.</p> <ul style="list-style-type: none"> <li>○ By 2006, implement a single statewide computerized database that will be used by county election officials.</li> <li>○ Starting in 2006 and continuing without a specified end date, the state elections office will provide matching grants to counties for the latter's purchases of precinct counters that notify voters of a potential overvote and allow them to request a replacement ballot.</li> </ul>
--	--	--

## Governor's Office

### Program Goals

Program	Goal	Outcome Measure(s)
Office of Economic Development	<b>Agency did not provide information as requested</b>	
Coordinator of Indian Affairs	<b>Agency did not provide information as requested</b>	
Office of Budget and Program Planning	Oversees fiscal management of state government through statutory oversight	State will receive AAA bond ratings from 3 rating agencies by June 30, 2009

## Commissioner of Political Practices

### Program Goals

Program	Goal	Outcome Measure(s)
Commissioner of Political Practices	Facilitate accurate and timely filing of the required lobbyist and principal reports.	At least half of lobbyists register on-line for the '09 session. Forty percent of Principals file reports (form L-5) on-line.
Commissioner of Political Practices	Facilitate accurate and timely filing of the required campaign finance reports.	Reduce filing errors by 25 percent. Point those with questions to the website and maintain timely and topical information so that fewer than 25 percent of callers call back with more questions

## State Auditors Office

### Program Goals

Program	Goal	Outcome Measure(s)
Insurance Division	Ensure that the insurance industry maintains compliance with Montana law and regulation through effective enforcement and education	<ul style="list-style-type: none"> <li>○ Review and approve rates and forms within 60 day statutory deadline.</li> <li>○ Weekly review of rates and forms</li> </ul>

	of the following functions: Rates and Forms, Financial Examinations, Licensing, Continuing Education, Market Conduct Examinations, Compliance Investigations, and Legal Actions	<p>filing by Deputy Insurance Commissioner with recommendations for increased effectiveness.</p> <ul style="list-style-type: none"> <li>○ License insurance companies, and ensure solvency of insurance companies through financial examination every three-five years</li> <li>○ Monitor and approve continuing education programs</li> <li>○ Track license compliance with continuing education requirements</li> <li>○ License Insurance companies, Third Party Administrators, Captives and agents in 3-6 months</li> <li>○ Agent (producer) licenses within 1 day</li> <li>○ Daily assessment of licensing approvals</li> <li>○ Respond to consumer complaints; timely review, analysis and mediation of consumer complaint to ensure unfair claim practices are resolved; market conduct examinations every 4 years for domicile and as needed for others; update publications, consumer guides; weekly review of all consumer complaint inquires for follow up, referral or closing; review of allegations for referral to investigations or legal department; monthly Consumer Education seminars across the state.</li> <li>○ Prosecute alleged violations pending to statutory regulations and develop a legal case tracking system to be reviewed monthly.</li> </ul>
Securities Program	Protect the investor, persons engaged in securities transactions, and the public interest	<ul style="list-style-type: none"> <li>○ Regulation of the securities industry through a comprehensive broker-dealer and investment adviser firm examination program to ensure firms have adequate policies and procedures to prevent and detect potential violations of the Securities Act of Montana. At least six comprehensive examinations begun or completed during the current biennium. Results of the exams will be compared with previous exam periods to determine level of compliance and the determination of whether themes or trends appear related to sales or business practice violations.</li> <li>○ Continuation of the investor education and law enforcement training</li> </ul>

		programs. At least one investor education forum and law enforcement training program each month, spread geographically across the state for the remainder of the biennium. Feedback from previous forums will be used to tailor presentations and sessions to provide the most effective and timely information. Surveys will be distributed following scheduled sessions to provide more immediate information about whether the information offered by the agency meets participant expectations.
Program	Initiative	Outcome Measure(s)
Insurance Division – Insure Montana	Provide tax credits to small businesses that currently offer their employees health insurance	Discussions in progress
	Maintain a purchasing pool through which small businesses can more competitively bid for health care coverage	Discussions in progress
	Provide premium assistance to owners and employees of small businesses participating in the purchasing pool	Discussions in progress

## Department of Transportation

### Program Goals

Program	Goal	Outcome Measure(s)
Construction	To survey, design, acquire the right-of-way, and construct safe, cost effective highway improvement projects in order to develop and maintain a cost effective, efficient and safe transportation system.	Discussions in progress
Maintenance	Maintain safe winter driving conditions through snow removal and application of abrasive materials and anti-icing chemicals to reduce roadway hazards and slippery surface conditions.	Discussions in progress
Transportation Planning	Develop and implement a long-range multi-modal construction program that addresses Montana's most important statewide transportation needs, is consistent with statewide long-range transportation plan and management system output, and maximizes the use of federal funds.	Discussions in progress

### Initiatives for the 2009 Biennium

Program	Initiative	Outcome Measure(s)
Transportation Planning	(Ref. DP 5011 – Highway Traffic Safety Section 408 – OTO) Improve state and local response to highway	Discussions in progress

	crashes through reduced time between highway crash event and availability of analysis, improved compliance with reporting standards(MMUCC compliance), increased completeness and accuracy of crash record reporting, increased accessibility to analysis by traffic safety stakeholders, improved integration of crash data with other data sources including land bases and linear referencing systems enabling identification of crash locations with greater precision.	
--	---	--

## Department of Revenue

### Program Goals

Program	Goal	Outcome Measure(s)
Overall Agency Goal	Encourage compliance with Montana's tax laws through public education, effective and balanced enforcement, uniform and equitable valuation of all property and support for taxpayers who comply with the law.	Discussions in progress

### Initiatives for the 2009 Biennium

Program	Initiative	Outcome Measure(s)
Director's Office and Business and Income Taxes Division	<p>(Ref. DP 701 - Compliance – Legal and DP 7019 – Compliance – Business and Income Taxes)</p> <p>Increase Compliance with Montana's Tax Laws</p> <p>Implement new and enhance existing compliance programs to ensure that both resident and nonresident taxpayers are meeting their filing obligations and paying their fair share of tax. Employ a coordinated and comprehensive approach to compliance by combining audit, legal and collections resources to provide basic compliance coverage for all taxes and fees, and to reduce differences in levels of compliance among different taxpayers and taxpayer groups, including but not limited to correcting the known shortfalls in compliance by nonresidents and out-of-state companies.</p>	Discussions in progress
Information Technology & Processing	<p>(Ref. DP 202 - Free Electronic Filing)</p> <p>Provide Additional Electronic Filing Services for Montana Taxpayers</p> <p>Enhance taxpayer services and compliance, increase public and private sector operating efficiencies, and provide for a more timely and accurate flow of information to policy makers by facilitating the filing of</p>	Discussions in progress

	information and tax returns through increased opportunities for and availability of electronic filing and	
--	---	--

Property Assessment Division	<p>(Ref. DP 802 – Reappraisal – GIS Staff – OTO)</p> <p>Complete Current Reappraisal Cycle in a Uniform and Equitable Fashion by December 31, 2008</p> <p>Complete in a timely and accurate fashion the uniform and equitable reappraisal and valuation of all properties subject to the current 6-year reappraisal cycle (Class 4 residential, commercial, and industrial properties, Class 3 agricultural land, and Class 10 forest land). Specifically:</p> <ul style="list-style-type: none"> <li>○ Complete the discovery and uniform valuation of all Class 4 residential, commercial and industrial properties in a manner that reflects an equalization of current market values as required by the Montana Constitution; and</li> <li>○ Complete the valuation of agricultural and forest land in a uniform and equitable manner that accurately reflects current land use and productivity values.</li> </ul>	Discussions in progress
------------------------------	---	-------------------------

## Department of Administration

### Program Goals

Program	Goal	Outcome Measure(s)
State Personnel Division	The State Personnel Division will assist executive branch agencies in the implementation of the Broadband Pay Plan.	<ul style="list-style-type: none"> <li>○ Develop a statewide policy to facilitate the consistent application of the statutory requirements.</li> <li>○ Establish controls to enhance internal equity as measured through the Broadband Classification Plan.</li> <li>○ Establish criteria to define the relevant external labor market.</li> <li>○ Approve market rates for all occupations</li> </ul>

### Initiatives for the 2009 Biennium

Program	Initiative	Outcome Measure(s)
Health Care and Benefits Division	<p>(Ref. DP 2111 - Centralize Workers' Compensation Cost Containment)</p> <ol style="list-style-type: none"> <li>1. Reduce the incidence of occupational injury and illness among state employees (note 1);</li> <li>2. Reduce the incidence of workers' compensation wage-loss claims for state government (note 1);</li> <li>3. Reduce workers' compensation premiums for state agencies;</li> <li>4. Enhance productivity within agencies by</li> </ol>	Under development

	<p>reducing the amount of time workers are separated from their jobs due to occupational injury or illness (note 1);</p> <p>5. Improve the safety of the physical work environment in compliance with the Montana Safety Culture Act;</p> <p>6. Provide a central data and financial management repository for workers' compensation information within state government;</p> <p>7. Function as the central point for negotiation and management of workers' compensation coverage through the insurance carrier, Montana State Fund; and</p> <p>8. Reduce the number of work-time loss injury claims among employees by 50 percent during the 2009 biennium.</p> <p>(note 1 – these goals will show not accomplishments until after the 2009 biennium)</p>	
--	---	--

### Montana Consensus Council

#### Program Goals

Program	Goal	Outcome Measure(s)
Montana Consensus Council	Reduce the conflicts occurring between state staff and the public they serve by improving the abilities of state employees and public stakeholders to appropriately manage conflicts.	<ul style="list-style-type: none"> <li>○ Follow up surveys with groups we have done a workplace conflict resolution with for improved working conditions</li> <li>○ Follow up surveys with the supervisors of staff we have done interventions with for improved productivity.</li> <li>○ Trend the use of sick leave by employees in a conflict before and after consensus mediation (not yet being used but under investigation).</li> <li>○ Follow up surveys with state and public participants in our trainings on conflict life skills for use in the workplace or personal lives</li> </ul>

### Office of Public Defender

#### Program Goals

Program	Goal	Outcome Measure(s)
OPD/ADP	Establish a statewide public defender system to provide effective assistance of counsel to indigent criminal defendants and other persons in civil cases who are entitled by law to assistance of counsel at public expense	Negotiations in progress



OPD/ADP	Provide that public defender services are delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state	Negotiation in progress
---------	---	-------------------------